	A	В	С	D	E	F	G	Н І	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
301		partment of Administra								1.51 - 1		·1		_ ~	1 ., 1.	<u> </u>				Α
302	All i	Dollars in Thousands	•																	
303	Nur	mbers Only												_					1	
					FY21								Governor			Prepared by:	Robert Ervine			
20.4			EVOC Mark Dia	EVO4 A JI Dana	Governor	House	Senate	FY20 Mg	,	FY21 Adj I			t to House							
304	_	restricted GF	62,384.8	FY21 Adj Base 62,387.5		Subcom 67,400.7	Subcom	5,015.9		5,013.2	8.0%	1,372.7	bcom	,		Doto		12/1/2020		
306	_	signated GF	27,966.3	28,071.0	26,075.4	26,075.4		(1,890.9)		(1,995.6)	-7.1%	1,372.7	2.1% 0.0%	and a		Date: Time		8:00 AM		
	7 Oth		269,075.2	269,418.9		265,003.9		(4,071.3)		(4,415.0)	-1.6%			-			FINAL	0.00 AW		
308		deral Funds	1,099.5	1,104.7		1,104.7		5.2		(4,413.0)	0.0%					otatus.	THUKE		ŀ	
														-						
308	Tot	eck (Enter #s from LFD	360,525.8	360,982.1	358,212.0	359,584.7	-	(941.1)	-0.3%	(1,397.4)	-0.4%	1,372.7	0.4%	o						
310		oorts)	360,525.8	360,982.1	358,212.0	359,584.7	_													
311		ould equal zero	-	-	-	-	-									Pink cells differ	from Governor	's Request		
312	2			,												Enter Data in Blu				
313		nding Summary																		
314		neral Funds Total	90,351.1	90,458.5	92,103.4	93,476.1	-	3,125.0		3,017.6	3.3%	1,372.7								
315	Oth	ner	269,075.2	269,418.9		265,003.9	-	(4,071.3)		(4,415.0)	-1.6%	-		num						
316		deral	1,099.5	1,104.7	1,104.7	1,104.7	-	5.2	0.5%	-	0.0%		0.0%	6						
317																				
		sitions (Enter position			1187	1187		(F)	0.40/	(0)	0.00/		0.0%	/						
319	PF		1192 10			1		(5)		(9) (1)	-0.8% -10.0%			4						
321		mps	35					(1)		(1)	0.0%									
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322		tal Positions sition Check (Should equ	1237	1240	1230															
323	_	amon Check (Should equ	uai ZeiUj			0		l												
324	1																			
320	2																HUIS	E SUBCOMMIT	TEE	
326																(Shaded Ce	ells are NOT Eq			Request)
320	2															Unrestricted GF		Other State	Federal	Total
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327 328	2									Total	Subcommi	ttee Chang	06		~	5,013.2	(1,995.6)		_	(1,397.4)
									-	i Otai					¥		(1,995.6)	(4,415.0)	-	(2,770.1)
329)										COVE	ernor's Oriai	nal Request	Accepted	D 0					
	П.		-41										nal Request		n late	3,640.5	(1,555.0)	(1,110.0)		(2,110.1)
330	De	partment of Administra	ation									Governor's A	mendments	Accepted	? Or Inte	-	(1,555.6)	-	-	-
330	4 '	partment of Administra	ation								G	Governor's A		Accepted	OTI? Or Inter	1,372.7	-	-	-	1,372.7
331	1 #		Allocation	Descri	ption	Sub	ocommittee No	otes	Fı	unding Informa	G	Sovernor's A Sub	mendments	Accepted Additions	OTI? Or Inte	-	- Designated	Other State	- Federal	-
	1 #	Appropriation	Allocation						Fu	unding Informa	G	Governor's A Sub Funding Multiplier	mendments committee's	Accepted Additions Hse PCNs	OTI? Or Inter	1,372.7 Unrestricted GF	Designated GF	Other State	- Federal	1,372.7 Total
331	# Inc	Appropriation	Allocation				ocommittee No		Fi	unding Informa	G	Governor's A Sub Funding Multiplier	mendments	Accepted Additions	OTI? Or Inter	1,372.7	- Designated	Other State	Federal	1,372.7
331	# Inc	Appropriation	Allocation						Fı	unding Informa	G	Governor's A Sub Funding Multiplier	mendments committee's	Accepted Additions Hse PCNs	OTI? Or Inter	1,372.7 Unrestricted GF	Designated GF	Other State	- Federal	1,372.7 Total
331	# Inc	Appropriation	Allocation						Fı	unding Informa	G	Governor's A Sub Funding Multiplier	mendments committee's	Accepted Additions Hse PCNs	OTI? Or Intel	1,372.7 Unrestricted GF	Designated GF	Other State	- Federal	1,372.7 Total
331	# Inc	Appropriation cludes all FY21 Governe Adjusted Base Centralized	Allocation or's Request tra	nsactions not in	ncluded in				Fu 1004	unding Informa	G	Sub Funding Multiplier	mendments committee's	Accepted Additions Hse PCNs	OTI? Or Intel	1,372.7 Unrestricted GF	Designated GF	Other State	Federal -	1,372.7 Total
331 332 333	Inc the	Appropriation Eludes all FY21 Governe Adjusted Base Centralized Administrative	Allocation or's Request tra	nsactions not in	ncluded in						(2,770.1)	Sub Funding Multiplier	mendments committee's Gov PCNs -10	Accepted Additions Hse PCNs -10	OTI? Or Intel	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State	Federal -	1,372.7 Total (2,770.1)
331	Inc the	Appropriation Eludes all FY21 Governe Adjusted Base Centralized Administrative Services	Allocation or's Request tra Office of Administrative Hearings	Bar Dues for Lic	ncluded in				1004	Gen Fund	(2,770.1)	Governor's A Sub Funding Multiplier 7 1	mendments committee's Gov PCNs -10 0	Accepted Additions Hse PCNs -10	OTP Or Inter	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State	Federal -	1,372.7 Total (2,770.1)
331 332 333	Inc the	Appropriation Ludes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized	Allocation or's Request tra Office of Administrative Hearings Office of the	Bar Dues for Lic Bar Attorneys	ncluded in						(2,770.1)	Governor's A Sub Funding Multiplier 7 1	mendments committee's Gov PCNs -10	Accepted Additions Hse PCNs -10	OTI? Or Intel	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State	Federal -	1,372.7 Total (2,770.1)
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331 332 333	#	Appropriation Liudes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized Administrative	Allocation or's Request tra Office of Administrative Hearings Office of the	Bar Dues for Lic Bar Attorneys	ensed Alaska				1004	Gen Fund	(2,770.1)	Governor's A Sub Funding Multiplier 7 1 3 1	mendments committee's Gov PCNs -10 0	Accepted Additions Hse PCNs -10	OTP or Inter	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State	Federal	1,372.7 Total (2,770.1)
331 332 333	#	Appropriation ludes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized Administrative Services Centralized Administrative Administrative	Allocation or's Request tra Office of Administrative Hearings Office of the Commissioner	Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Add Authority to Transparent Buc	rensed Alaska rensed Alaska Support dgeting of				1004	Gen Fund Gen Fund	(2,770.1) 1.7	Governor's A Sub Funding Multiplier 7 1 3 1	Gov PCNs -10 0	Additions Hse PCNs -10 0	OTP or Intel	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State Funds (4,415.0)	Federal -	1,372.7 Total (2,770.1) 1.7 6.3
331 332 333	#	Appropriation Eludes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized Administrative Services Centralized	Allocation or's Request tra Office of Administrative Hearings Office of the Commissioner Administrative	Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Add Authority to Transparent Buc Reimbursable S	rensed Alaska rensed Alaska Support dgeting of				1004	Gen Fund Gen Fund	(2,770.1) 1.7	Governor's A Sub Funding Multiplier 7 1 3 1	Gov PCNs -10 0	Additions Hse PCNs -10 0	OTP Or Intel	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State Funds (4,415.0)	Federal -	1,372.7 Total (2,770.1) 1.7 6.3
331 332 333	# Inc the 2	Appropriation Eludes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation or's Request tra Office of Administrative Hearings Office of the Commissioner Administrative Services	Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Add Authority to Transparent Buc Reimbursable S Agreements	eensed Alaska eensed Alaska Support dgeting of ervices				1004	Gen Fund Gen Fund I/A Rcpts	(2,770.1) 1.7 6.3	Sovernor's A Sub Funding Multiplier 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs -10 0 0	Accepted Additions Hse PCNs -10 0 0	OTP Or Intelligence	1,372.7 Unrestricted GF 3,640.5	Designated GF	Other State Funds (4,415.0)	Federal -	1,372.7 Total (2,770.1) 1.7 6.3
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331 332 333 334 335 336 337	# 2 Inc the 3 3 3 4 4 7 7 5	Appropriation Eludes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Centralized Centralized Administrative Services Centralized Centralized	Allocation or's Request tra Office of Administrative Hearings Office of the Commissioner Administrative Services Administrative Services	Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Add Authority to Transparent Buc Reimbursable SAgreements Delete Human F Technician I (02 Authority to Rea Consolidation El Add Authority to Transparent Buc Integrated Reso Information Syst Support Delete Human F Technician (02-4 Funding to Real	sensed Alaska Support dgeting of ervices Resource -1126) and lize fficiencies Support dgeting of urce term Upgrade Resource 4093) and lize from Upgrade				1004 1004 1007 1007	Gen Fund Gen Fund I/A Rcpts I/A Rcpts CIP Rcpts	(2,770.1) 1.7 6.3 98.7 (63.0)	Sovernor's A Sub Funding Multiplier 7 1 3 1 7 1	mendments committee's Gov PCNs -10 0 0 0	Accepted Additions Hse PCNs -10 0 0 -1	OTIP OF INTE	1,372.7 Unrestricted GF 3,640.5 1.7 6.3	Designated GF	Other State Funds (4,415.0) - 98.7	Federal -	1,372.7 Total (2,770.1) 1.7 6.3 98.7 (63.0)
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331 332 333 334 335 336 337	# 2 Inc the 3 3 3 4 4 7 7 5	Appropriation Eludes all FY21 Governe Adjusted Base Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation or's Request tra Office of Administrative Hearings Office of the Commissioner Administrative Services Administrative Services	Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Bar Dues for Lic Bar Attorneys Add Authority to Transparent Buc Reimbursable Songreements Delete Human Frechnician I (02-Authority to Rea Consolidation El	ensed Alaska Support dgeting of ervices Resource -1126) and lize fficiencies Support dgeting of urce tem Upgrade Resource 4093) and ize fficiencies Sommance				1004 1004 1007 1007	Gen Fund Gen Fund I/A Rcpts I/A Rcpts CIP Rcpts	(2,770.1) 1.7 6.3 98.7 (63.0)	Sovernor's A Sub Funding Multiplier 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	mendments committee's Gov PCNs -10 0 0 0	Accepted Additions Hse PCNs -10 0 0 -1	OTIPOFINE	1,372.7 Unrestricted GF 3,640.5 1.7 6.3	Designated GF	Other State Funds (4,415.0) - 98.7	Federal	1,372.7 Total (2,770.1) 1.7 6.3 98.7 (63.0)
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	Α	В	С	D E	F	G F	Н	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
333	#	Appropriation	Allocation	Description	Sul	ocommittee Not	tes	Fu	unding Informat	tion	Funding	Gov PCNs	Hse		Unrestricted GF	Designated	Other State	Federal	Total
332	8		Personnel	Classification Section				1007	I/A Rcpts	220.2	Multiplier 1	2	PCNs 2		-	GF -	Funds 220.2	-	220.2
341		Administrative Services		Revitalization Plan															
	9		Personnel	Delete Vacant Positions and				1007	I/A Rcpts	(660.0)	1	-6	-6		-	-	(660.0)	-	(660.0)
342		Administrative Services		Authority to Realize Consolidation Efficiencies															
0.12	10		Labor Relations	Bar Dues for Licensed Alaska				1004	Gen Fund	3.5	1	0	0		3.5	-	-	-	3.5
343		Administrative Services		Bar Attorneys															
344	11	Centralized	Retirement and	Add Authority for Retirement				1017	Group Ben	75.7	1	0	0		-	-	75.7	-	75.7
345			Benefits	Systems Actuarial Services				1029	PERS Trust Teach Ret	90.3 34.0	1				-	-	90.3 34.0	-	90.3 34.0
347	12	Services Centralized	Retirement and	Add Authority for Pension				1034 1029	PERS Trust	34.0 44.9	1	0	0		-	-	34.0 44.9	-	44.9
348			Benefits	System Annual Audits				1034	Teach Ret	17.0	1				-	-	17.0	-	17.0
349	13	Services Centralized	Retirement and	Delete Analyst Programmer V				1042 1017	Jud Retire Group Ben	38.1 (181.0)	1	-1	-1		-	-	38.1 (181.0)	-	38.1 (181.0)
		Administrative	Benefits	(02-8062) and Authority Due					J. 12 - 5	()							(,		(12112)
350		Services Shared Services of	Accounting	to Modernization Efforts Reduce Authority to Align with				1007	I/A Rcpts	(1,600.0)	- 1	0	0				(1,600.0)		(1,600.0)
351	14	Alaska	Accounting	Anticipated Revenue and Expenditures				1007	I/A Repis	(1,000.0)	'	0			-	-	(1,600.0)	-	(1,600.0)
	15		Accounting	Delete Accounting				1007	I/A Rcpts	(220.0)	1	-2	-2		-	-	(220.0)	-	(220.0)
352		Alaska		Technicians and Authority to Realize Efficiencies															
	16		Alaska Division of Information	Delete Long-Term Vacant Network Positions and				1081	Info Svc	(1,568.3)	1	-11	-11		-	-	(1,568.3)	-	(1,568.3)
			Technology	Authority to Realize															
353	17	Office of Information	Alaska Division	Consolidation Efficiencies Reduce Authority to Realize				1081	Info Svc	(1,500.0)	1	0	0				(1,500.0)		(1,500.0)
	17		of Information	Contract Savings				1001	iiilo Svc	(1,500.0)	'	0	0		_	-	(1,300.0)	-	(1,300.0)
354	40		Technology	D				_											
	18		Alaska Division of Information	Removal of Carryforward Wordage				0		-	1	0	0		-	-	-	-	-
355			Technology	-															
	19		Office of Public Advocacy	Add Positions and UGF Funding for Social Security				1004	Gen Fund	1,235.0	1	10	10		1,235.0	-	-	-	1,235.0
356	20	Legal and Advocacy	Office of Public	Administration Compliance Increase Funding to Fill and				1004	Gen Fund	250.0	1	0	0		250.0	_	-	_	250.0
			Advocacy	Retain Public Guardian									-						
357				Positions															
358	21	Legal and Advocacy Services	Office of Public Advocacy	Increase Funding for Office of Public Advocacy Travel				1004	Gen Fund	120.0	1	0	0		120.0	-	-	-	120.0
	22	Legal and Advocacy	Office of Public	Bar Dues for Licensed Alaska				1004	Gen Fund	38.1	1	0	0		38.1	-	-	-	38.1
359	23	Services Legal and Advocacy	Advocacy Office of Public	Bar Attorneys Maintain Ongoing Activities for				1004	Gen Fund	694.7	1	0	0		694.7	-	-	_	694.7
000			Advocacy	Crimes; Sentencing; Drugs;				1169	PCE Endow	(694.7)	1	_			-	(694.7)	-	-	(694.7)
00.				Theft; Reports (Ch4 FSSLA2019)															
361	24	Legal and Advocacy	Public Defender	,				1092	MHTAAR	(193.8)	1	0	0		-	-	(193.8)	-	(193.8)
000			Agency	Recommendation						, ,							` '		` ′
362	25	Legal and Advocacy	Public Defender	MH: Restore Holistic Defense				1092	MHTAAR	193.8	1	0	0		-	-	193.8	-	193.8
000		Services	Agency	in Bethel (FY16-22)															
363	26	Legal and Advocacy	Public Defender	Increase Funding for Public				1004	Gen Fund	35.0	1	0	0		35.0	-	-	-	35.0
364			Agency	Defender Agency Travel															
			Public Defender Agency	Bar Dues for Licensed Alaska Bar Attorneys				1004	Gen Fund	66.4	1	0	0		66.4	-	-	-	66.4
365		Legal and Advocacy	Public Defender	Maintain Ongoing Activities for				1004	Gen Fund	1,300.9	1	0	0		1,300.9	-	-	_	1,300.9
330	1		Agency	Crimes; Sentencing; Drugs; Theft; Reports (Ch4				1169	PCE Endow	(1,300.9)	1				-	(1,300.9)	-	-	(1,300.9)
367				FSSLA2019)															
368																			
386	Oth	er Subcommittee Acti	ions							1,372.7		0	0		1,372.7	•	-	-	1,372.7
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	Α	В	С	D	E	F	G	Н	ı	J	K	L	М	N O	Р	Q	R	B T	U	V	W	X Y
332	#	Appropriation	Allocation	Descriptio	on	Sub	Subcommittee Notes							Fund	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
387		Communications		Add Funding for Pul Grants	blic Radio					1004	G	en Fund	1,000	.0 1		0		1,000.0	-	-	-	1,000.0
388		,	Agency	Implement Mental H Trust Recommenda Holistic Defense Pro Bethel	ation for					1037		GF/MH	372	.7 1		0		372.7	-	-	-	372.7
389	3	Motor Vehicles		Fund Source Chang						1005	(GF/Prgm	50	.0 1		0		-	50.0	-	-	50.0
390)			Over-Appropriation Receipts	of Boat					1216	Во	at Rcpts	(50.	0) 1				-	(50.0)	-	-	(50.0)